VOLUME 10 - REPORT 1 - ALL PAYMENTS MADE TO SITSD

22-Dec-15

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		A	В	С		
AGENCY #			Non-Base Exepnditures (with a subclass attribute of "non-base")	LONG RANGE IT PROGRAM - HB10 (Subclass I, J and K)	TOTAL IT EXPENDITURES	
11040	Legislative Branch					
11112	Consumer Council	uncil				
21100	Judicial Branch					
21150	Chiropractic Legal Panel					
31010	Governor's Office		· · · · · · · · · · · · · · · · · · ·			
32020	Comm of Political Prac				¹ Chart	
34010	State Auditors Office	/				
35010	Office of Public Instruction					
41070	Crime Control Division			11		
41100	Dept of Justice					
42010	Public Service Regulation					
51010	Board of Public Education	1				
51020	Comm of Higher Education					
51130	School Deaf and Blind	* 1				
51140	Montana Arts Council	ALL ACENCY BASE IT EVDENDITURES	ALL ACENCY NON BASE IT	ALL AGENCY IT EXPENDITURES		
51150	Montana State Library	ALL AGENCY BASE IT EXPENDITURES PAID TO SITSD USING SELECT	ALL AGENCY NON-BASE IT	APPRORIATED UNDER THE LRITP - HB		
51170	Montana Historical Society		EXPENDITURES PAID TO SITSD USING	10 TRACKED PAID TO SITSD USING	SUM OF COLUMNS A, B, C	
52010	Fish Wildlife & Parks	EXPENDITURE ACCOUNT CODES	SELECT EXPENDITURE ACCOUNT CODES	SELECT EXPENDITURE ACCOUNT CODES		
53010	Environmental Quality					
54010	Transportation					
	Livestock		*			
57060	Natural Resources & Conv					
58010	Revenue			7		
61010	Administration					
61020	Appellate Defender		· ·			
61030	State Fund					
62010	Agriculture			1,2		
64010	Corrections					
65010	Commerce		~			
66020	Labor & Industry			,		
67010	Military Affairs					
69010	Public Health & Human Srv					
				EXECUTE AND ADVISORY OF A COLUMN TO A		
	TOTAL EXPENDITURES					
	FUNDING					
	General Fund					
	State Special Revenue		· · · · · · · · · · · · · · · · · · ·			
	Federal Special Revneu	EXPENDITURES ABOVE ID BY FUND	EXPENDITURES ABOVE ID BY FUND	EXPENDITURES ABOVE ID BY FUND	SUBA OF OCCUPANTS A F	
	Capitol Project Funds	TYPE	TYPE	TYPE	SUM OF COLUMNS A, B, C	
	Proprietary Funds					
	Other	5 4				
	TOTAL EXPENDITURES		The second secon		W.C.	

^{**}Excludes "08" and "09" funds.

VOLUME 10 - REPORT 2 - ALL Non-SITSD IT PAYMENTS

22-Dec-15

		A	В	C -		
AGENCY#	AGENCY NAME	Base Expenditures (HB2, Proprietary, Statutory and Agency Transfers with a "base" subclass attribute)	Non-Base Exepnditures (with a subclass attribute of "non-base")	LONG RANGE IT PROGRAM - HB10 (Subclass I, J and K)	TOTAL IT EXPENDITURES	
11112 21100 21150 31010 32020 34010 35010 41070 41100 51020 51130 51140 51150 52010 53010 54010 56030 67060 68010 61010 64010 64010 65010 66020	AGENCY NAME Statutory and Agency Transfers with a "base" subclass attribute) Legislative Branch Consumer Council Judicial Branch Cohriopractic Legal Panel Coorned Folitical Prac Comm of Political Prac Comm of Political Prac Commerce Comm of Political Prac Comm of Political Prac Comm of Public Instruction Comm of Molitical Common of Public Education Comm of Higher Education Common of Higher Education Comm		ALL AGENCY NON-BASE IT EXPENDITURES PAID (EXCLUDING PAYMENTS TO SITSD) USING SELECT JOB CODES/EXPENDITURE ACCOUNT CODES	ALL AGENCY IT EXPENDITURES APPRORIATED UNDER THE LRITP - HB 10 TRACKED PAID (EXCLUDING PAYMENTS TO SITSD) USING SELECT JOB CODES/AGENCY ACCOUNT CODES	SUM OF COLUMNS A, B, C	
	TOTAL EXPENDITURES					
	FUNDING General Fund State Special Revenue Federal Special Revneu Capitol Project Funds Proprietary Funds Other	EXPENDITURES ABOVE ID BY FUND TYPE	EXPENDITURES ABOVE ID BY FUND TYPE	EXPENDITURES ABOVE ID BY FUND TYPE	SUM OF COLUMNS A, B, C	
	TOTAL EXPENDITURES					

^{**}Excludes "08" and "09" funds. ** Excludes SITSD's 06522 Fund

VOLUME 10 - REPORT 3 - ALL IT PAYMENTS

22-Dec-15

AGENCY 8 AGENCY NAME 1000 (legilative Branch 11112 consumer Council 21100; Judicial Branch 11112 consumer Council 21100; Judicial Branch 11012 consumer Council 21100; Judicial Branch 11010; Judicial Branc			Α	В	С	
11112 Consumer Council 21210 Julicial Branch 21150 Chivopractic Legal Panel 31010 Securen's Office 32020 Comm of Political Frac 34010 State Auditors Office 35030 Office of Public Instruction 41070 Cirine Control Division 41100 Dept of Austice 42010 Public Service Regulation 51300 School Deaf and Blind 51140 Montana Arts Council 51150 Montana Arts Council 51170 Montana A	AGENCY#	AGENCY NAME	Statutory and Agency Transfers with a			TOTAL IT EXPENDITURES
FUNDING General Fund State Special Revenue Federal Special Revneu Capitol Project Funds Proprietary Funds Other	11112 21100 21150 31010 32020 34010 35010 41070 41100 42010 51010 51010 51130 51140 51150 51170 52010 53010 54010 56030 57060 58010 61010 61020 61030 62010 64010 65010 65010 66020 67010	Consumer Council Judicial Branch Chiropractic Legal Panel Governor's Office Comm of Political Prac State Auditors Office Office of Public Instruction Crime Control Division Dept of Justice Public Service Regulation Board of Public Education Comm of Higher Education School Deaf and Blind Montana Arts Council Montana Arts Council Montana Historical Society Fish Wildlife & Parks Environmental Quality Transportation Livestock Natural Resources & Conv Revenue Administration Appellate Defender State Fund Agriculture Corrections Commerce Labor & Industry Military Affairs	PAID USING SELECT JOB	EXPENDITURES PAID USING SELECT JOB	APPRORIATED UNDER THE LRITP - HB 10 TRACKED PAID USING SELECT JOB	SUM OF COLUMNS A, B, C
General Fund State Special Revenue Federal Special Revneu Capitol Project Funds Other EXPENDITURES ABOVE ID BY FUND TYPE TYPE TYPE TYPE TYPE SUM OF COLUMNS A, B, C		TOTAL EXPENDITURES				
TOTAL EXPENDITURES	:	General Fund State Special Revenue Federal Special Revneu Capitol Project Funds Proprietary Funds Other				SUM OF COLUMNS A, B, C
		TOTAL EXPENDITURES	8.0			

^{**}Excludes "08" and "09" funds. ** Excludes SITSD's 06522 Fund

Legislative Services - 11040

Reserved for some Narrative.....

7	8.0			
Agency Actual IT Expenditures		Total IT Expe	enses Fiscal 2016	
IT Expense	FTE	133.22		
Personal Services		11,376,976		
Operating Expenses		3,717,426		
Equipment and Intangible Ass	ets	165,000		
Total Costs		\$ 15,259,535		
General Fund		12,666,333		
State/Other Special		2,593,072		
Total Funds		\$ 15,259,405		

	Present Law Adjustm	nents	
	EV 2048	General Fund Total	Total Funds
	FY 2018 FY 2019	\$564,470 \$402,949	\$575,133 \$116,814
PL -			
	New Proposals		
		General Fund Total	Total Funds
	FY 2018 FY 2019	\$85,000 \$85,000	\$85,000 \$85,000
NP -			

Agency HB 10 Request	Total Budget 2019 Biennium	· .
Operating Expenses	2,000,000	
Equipment and Intangible Assets	500,000	
Total Budget	\$ 2,500,000	

Link to the agency IT Plan will be inserted.